TOWN OF MANSFIELD

SPECIAL TOWN COUNCIL MEETING BUDGET WORKSHOP

Thursday, April 8, 2010

Audrey P. Beck Municipal Building Council Chambers 7:00pm

AGENDA

Work Session

1.	Call to Order/Roll Call			
2.	Capital Improvement Program	.Sec. J,	p. 16	3
3.	Capital Nonrecurring Fund	.Sec. K,	p. 18	31
4.	Solid Waste Fund and Town Aid Road Fund	.Sec. R Sec. M	•	
5.	Sewer Funds	Sec. R,	p. 21	12
6.	Other			
7.	Adjournment			

	Superior to be Reviewed 2010/2011 Budget			Disposition	Completed
Town Coun	CII - Itelius to be received		Key contact		
Date	Item Flagged			We have only taken special ed students from Chaplin, Hampton area when they need a middle school option for a Life Skills Program, if we have room. The children who enter this program usually have a commitment from Region 19 to include them in their High School rotation. It gives a	
	Reasons out- of -district special education children pay tuition to	Overview	Cherie Trahan	student a seamless transition from middle to high school.	4/5/2010
2 2/9/20	2/9/2010 Mansheld An explanation of the Pequot Fund formula criteria for the inclusion of Uconn students in the institutional count 2/9/2010 for the Town	Overview	Cherie Trahan	Explanation provided in email from Greg Padick to Cherie T.	4/8/2010
	Ask CCM to provide information regarding the percent of increase in the	Overview	Maria Capriola	Inquiry made; response from CCM anticipated by 4/19/10.	
	Ask CCM to provide information on the percent of increase in the grand list in the provide information on the percent of increase in the grand list in the percent of increase in the grand list in the powers and regional towns		Maria Capriola	Inquiry made; response from CCM anticipated by 4/19/10.	
4	Request information regarding average negotiated salary increases in similar communities and types of arbitration awards being granted including		,	Data provided by Shipman & Goodwin - municipal settlements for the past 18months as of 3/3/2010.	
	arbitration awards in instances where previously there had been a zero	Overview	Maria Capriola	Information available for 4/5 meeting as handout.	4/5/2010
5 2/9/2/	2/9/2010 increase. Requested an analysis on how the revaluation process affects various 3/22/2010 categories of housing in Town		Cherie Trahan	Information distributed by Dir of Finance 3/25/10	3/25/2010

		sparate	1		See Protorma Debt Schedule	4/1/2010
1	3/25/2010	3/25/2010 work sheet on bonding options	Pg 10	Chere Iranan	2000	
α	3/31/2010	Review of proposed membership to 3/31/2010 MetroHartford Alliance		Matt Hart		
0	Review 3/31/2010 COST	Review of cost and benefits of rejoining COST		Matt Hart		
1					Attv. O'Brien will only receive an	
<u> </u>					additional payment above the	
		-			retainer for hours reasonably	-
				•	spent in any extensive	
					evidentiary proceeding on trial in	
		-			a court or an arbitration matter.	
_					"Extensive" is defined as	
					requiring Atty. O'Brien to spend	
					more than an entire day or at	
****					least a total of 8 hours on a trial	
					in a court of law or arbitration	
					representing the Town of	
		Contract		Cherie Trahan	Mansfield.	4/5/2010
2		Explanation to town Attention Constant			Proposed FTE should be 1.3,	
•					there is no proposed increase to	
			···-		Page hours. Will provide	
7		County County of Library FTE count	Pa 131	Cherie Trahan	corrected page	4/5/2010
		Ocialistation of Library 1 1 E cours			Chart of agency requests	
5		Summary Infolliation on a calage recognition (2) 3/31/2010 requesting contributions	Pg 132	Kevin Grunwald	provided	4/8/2010
!	l _		2,00	Maria Capriola/Daula Jeffars	Narrative revised & distributed	4/5/2010
33		3/31/2010 Review Contribution to Area Agencles	Fg 132	Ivalia Caplicia/L adia ocircia		

			Foreclosure data inquiry complete and distributed. For the month of February the unemployment rate in Mansfield was 7%. We are in the Hartford Labor Market Area (LMA), which had a rate of 10% unemployment for the same time period, compared to a statewide rate of 9.8% Our unemployment rate was 4.6% in 2008, and 5.9% in 2009, so this	
14	Provide current unemployment and 3/31/2010 foreclosure information for Mansfield	Grunwald	trend upward.	4/5/2010
7.	Provide estimates for cost of legal 3/31/2010 notices and other mandated advertising	Paula Jeffers		
16	3/31/2010 Provide G/F Line Item Budgets	Paula Jeffers	Handout April 5'th.	4/5/2010
17	Update and resubmit Library Director's 4/5/2010 ideas to address budget reductions	Louise Bailey		
, <u>,</u>	Compare circulation experience of last year with those of previous times in the 4/5/2010 past when library hours were cut	Louise Bailey		
	Provide information showing when the school debt if issued, would affect the		Earliest anticipated debt payment would be June, 2013. Depending on which project is approved, 1'st payment could range from \$475,000 to	
19	4/5/2010 budget	Cherie Trahan	\$700,000.	4/8/2010
. 20	Provide percentage of employees who 4/5/2010 take advantage of the wellness program	Maria Capriola	Stats provided via handout at 4/8/10 meeting.	4/8/2010
	·			
			Total Control of the	

Cherie A. Trahan

From:

Gregory J. Padick

Sent:

Tuesday, April 06, 2010 9:00 AM

To:

Cherie A. Trahan

Subject:

RE: UConn student count

Attachments: STUDENT ENROLLMENT.DOC; Document3.doc

Cherie: "student population' can be interpreted in many ways and any local grant submission will try to present the most favorable statistic. For the state's 40% student population threshold, we have always considered student institutional population to be UConn group quarters population.

Mansfield's total population, based on census criteria, includes group quarters residents (UConn owned/operated complexes including on campus dormitories and Northwood and Mansfield Apts and Bergin correctional) and household residents (includes all other dwelling units including apartment complexes that are primarily occupied by students). We obtain from UConn and Bergin spring and fall totals for group quarters population and total number of enrolled students. I have attached our fall 2009 UConn update and my best guesstimate of our total population as of 7/1/09. Let me know if I can provide additional information.

From: Cherie A. Trahan

Sent: Monday, April 05, 2010 5:14 PM

To: Gregory J. Padick

Subject: UConn student count

Greg,

For purposes of grant calculations, when we talk about the "student population" (institutional count) specifically, who does that include, do you know? For example, does it include only resident students, off-campus housing, commuters, etc.

Thanks. Cherie

Cherie Trahan Director of Finance Town of Mansfield Mansfield Board of Education Regional School District 19 4 S. Eagleville Road Storrs-Mansfield, CT 06268

Phone: 860-429-3344 860-429-6863 Fax:

Email:

trahanca@mansfieldct.org

UCONN STUDENTS ENROLLED AT STORRS CAMPUS, 1989-2009 UPDATED AS OF OCTOBER, 2009

ademic	Undergrad.	Undergrad.	Total	Total	<u>Total</u>
<u>Year</u>	<u>F/T</u>	<u>P/T</u>	<u>Undergrad.</u>	<u>Grad.</u>	•
ring 1020	11 612	1,344	12,956		
ring, 1989 11, 1989	11,612 12,276	1,399	13,675	6,591	20,266
ring, 1990	11,286	1,397	12,683		20,200
ll, 1990	12,307	1,265	13,572	7,001	20,573
ring, 1991	11,220	1,416	12,636		20,373
.ll, 1991	11,321	1,249	13,128	4,329	17,457
ring, 1992	10,838	1,329	12,167	4,131 .	16,298
.II, 1992	11,321	1,170	12,491	4,399	16,890
oring, 1993	10,353	1,228	11,581	4,206	15,787
ill, 1993	10,830	1,075	11,905	4,549	16,454
ring, 1994	9,849	1,149	10,998	4,229	15,227
ill, 1994	10,328	1,058	11,386	4,503	15,889
ring, 1995	9,546	1,144	10,690	4,118 (est.)	14,808
ıll, 1995	10,271	1,059	11,330	4,405	15,735
ring, 1996	9,475	1,184	10,629	4,068	14,697
ıll, 1996	10,271	1,059	11,330	4,405	15,735
ring, 1997	9,557	1,106	10,663	3,882	14,545
ıll, 1997	10,362	956	11,318	3,863	15,181
oring, 1998	9,567	1,142	10,709	3,287	14,355 -
ıll, 1998	10,740	942	11,682	3,646	15,328
oring, 1999	9,894	732	10,626	3,187	13,813
ıll, 1999	11,411	576	11,987	3,347	15,334
oring, 2000	10,662	718	11,380	3,152	14,532
ıll, 2000	12,234	728	12,962	3,246	16,708
oring, 2001	11,309	728	12,037	3,222	15,259
all, 2001	13,017	571	13,588	3,367	16,955
oring, 2002	12,103	928	13,031	2,867	15,898
all, 2002	13,688	525	14,213	3,705	17,918
pring, 2003	13, 136	869	14,005	3,539	17,865
all, 2003	14,318	845	15,163	3,927	19,090
pring, 2004	13,642	899	14,541	3,815	18,507
all, 2004	14,752	508	15,722	3,692	19,857
pring, 2005	14,170	937	15,107	3,807	19,073
all, 2005	15,277	814	16,091	4,031	20,122
pring, 2006	14,482	843	15,325	3,851	19,176
all, 2006	15,594	745	16,339	3,834	20,173
pring, 2007	15,027	1,056	16,083	3,408	19,491
all, 2007	15,607	733	16,340	3,845	20,185
pring, 2008	15,693	776	16,469	3,790	20,259
all, 2008	16,073	681	16,754	4,009	20,763
pring, 2009	16,135	785	16,920	3,795	20,715
all, 2009	16,325	671	16,996	4,019	21,015

^{**}These numbers include Mansfield Apartments as well as Northwood Apartments, Charter Oak and Hilltop Apartments.

Since Fall of 2007 these numbers include all complexes that are part of the Residential Life housing stock.

Source: Division of Student Affairs, Housing Services, University of Connecticut

UCONN STUDENTS LIVING ON-CAMPUS AT STORRS, 1989-2009 UPDATED AS OF OCTOBER, 2009

Acad. Year	<u>Undergrad./</u> <u>Non-Degree</u>	Grad.	Total
Spring, 1989 Fall, 1989 Spring, 1990 Fall, 1990 Spring, 1991 Fall, 1991 Spring, 1992 Fall, 1992 Spring, 1993 Fall, 1993	8,911 8,772 8,067 8,655 7,915 8,191 7,437 7,628 6,889 7,152	437 432 425 433 405 441 430 424 428	9,348 9,204 8,492 9,088 8,320 8,632 7,867 8,052 7,317 7,615
Spring, 1994 Fall, 1994 Spring, 1995 Fall, 1995 Spring, 1996 Fall, 1996 Spring, 1997 Fall, 1997	6,390	456	6,846
	6,702	421	7,123
	6,100	414	6,514
	6,567	390	6,957
	6,020	410	6,430
	6,675	414	7,089
	6,089	372	6,471
	6,473	418	6,819
Spring, 1998 Fall, 1998 Spring, 1999 Fall, 1999 Spring, 2000 Fall, 2000 Spring, 2001 Fall, 2001	5,969	378	6,347
	7,212	414	7,626
	6,635	417	7,052
	7,818	430	8,248
	7,142	411	7,553
	8,259	440	8,699
	7,952	421	8,373
	9,247	543	9,790
Spring, 2002	8223	425	8,648
Fall, 2002	9,868	449	10,317
Spring, 2003	9,409	560	9,969
Fall, 2003	10,567	423	10,990
Spring, 2004	10,257	485	10,742
Fall, 2004	10,658	497	11,155
Spring, 2005	10,323	509	10,832
Fall, 2005	11,010	514	11,524
Spring, 2006	10,731	416	11,147
Fall, 2006	11,135	512	11,647
Spring, 2007	10,749	490	11,239
Fall, 2007	10,751	556	11,307
Spring, 2008	10,322	519	10,841
Fall, 2008	11,427	523	11,970
Spring 2009	11,025	492	11,517
Fall, 2009	11,912	403	12,315

^{**}These numbers include Mansfield Apartments as well as Northwood Apartments, Charter Oak and Hilltop Apartments.

Since Fall of 2007 these numbers include all complexes that are part of the Residential Life housing stock.

Source: Division of Student Affairs, Housing Services, University of Connecticut

Population demographics for Mansfield are difficult to estimate, primarily due to fluctuations in group housing at UConn and Bergin Correctional Facility. It is estimated that Mansfield's July 1,2009 total population is approximately 26,500. More specifically:

UConn group Quarters: 11,744 (average between Spring 2009(11,517) and Fall 2008 (11,970) dormitory populations)

Bergin Correctional Facility: 1000

Household population: 13,803 (2000 census total [12,723] plus 450 new dwelling units (based on Zoning permits issued since 7/1/2000) with 2.4 persons per unit or 1080 new residents in households. It is noted that many students are included in this household population (off-campus apartments/rented houses).

Summary: Mansfield's estimated Total Population July 1, 2009: 11,744 & 1000 & 13,803 = 26,547 rounded to 26,500. The 2000 census totals were 12,723 (households) plus 7997 (group Quarters) for a total population of 20,720.

FY 2011 AGENCY FUNDING REQUESTS

RECOMMENDATION/COMMENTS	Recommendation by the Commission on Aging to fund at the amount requested. Mansfield is the only municipality in this region that provides financial support to this agency.	22 new cases of Mansfield residents have been opened this year, and they anticipate serving a total of 54 cases. 2 legal education events were held in Mansfield. The funding requested represents 11% of the estimated cost of serving these families.	No Mansfield residents have received services this year; 2 families the previous year. This is the only family shelter operating in the region	Recommendation to be reviewed by the Commission on Aging at their April meeting. This number represents a decline in Mansfield residents attending the McSweeney Center.	Provided \$3300 in prevention funding to Mansfield last year.
AGENCY	Subsidizes the cost of homemaker/health aide services. Assisted 69 Mansfield clients last year.	Provided legal assistance to 54 low-income Mansfield households last year	Provides shelter and support to homeless families.	Senior dental clinic; served 98 Mansfield residents last year.	Offers community prevention programs for alcohol and substance abuse.
TOWN MANAGER'S BUDGET	\$3000	\$4000	\$3000	\$1500	\$800
FY 2011 REQUEST	\$4500	\$7000	\$3500	\$3000	\$3108
FY 2010 AWARD	\$4000	\$5000	\$3000	\$1500	\$800
AGENCY	Community Companion and Homemaking Service	CT Legal Services	Holy Family Home/Shelter	McSweeney Regional Senior Center	NECASA

Last year was the first year that this agency submitted a funding request and due to a desire to maintain current services they were not funded. Services are similar to those offered through United Services.	This program is no longer operating and was inadvertently included in this year's budget.	Funds support direct services to victins of sexual violence through crisis intervention, counseling and ongoing support through the legal process.	Recommendation by the Commission on Aging to fund at the amount requested. The amount requested is based on an estimated cost of \$.74 per meal.	The funding request is based on a per capita contribution. Services utilized by residents included Case Management, Emergency Psychiatric, Adult Outpatient and Addiction Recovery, EAP, Child Guidance, Psychiatric and Work Services.	This is a program that is operated by the Windham Region Community Council and is funded by contributions from the towns of Windham (\$48,000), Mansfield, and Columbia (\$1000).	Funds are used to support WAIM's Material Goods Redistribution Program, which involves pick-up, storage and distribution of donated furniture and large household items.
Substance abuse and mental health services. Saw 34 Mansfield clients last year.	Provided supervised housing to young mothers and their children. No longer operating.	Provides advocacy and counseling services to victims of sexual abuse. Saw 23 Mansfield clients last year.	Provided homedelivered meals to 40 Mansfield residents last year.	Behavioral health and social service organization. Served 293 residents last year.	Outreach, referral and advocacy for veterans. Saw 61 Mansfield clients last year.	Provides pick-up, storage and distribution of donated household items. Delivered items to 277 Mansfield clients last year.
-0-	\$2000 (can be removed)	\$3000	\$1470	\$7000	\$10,000	\$2500
\$2126.50	-0-	\$4000	\$3387.72	\$8550	\$13,873	\$2500
ō	Awarded \$2000 but funds were not disbursed due to the agency closing.	\$4000	\$1470	\$8000	\$10,000	\$2500
Perception Programs	Safe Havens	Sexual Assault Crisis Center Of Eastern CT	TVCCA/Meals On Wheels	United Services	Veteran's Advisor/WRCC	WAIM

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This is the only homeless shelter for adults in the region, and operates for 150 nights from mid-November through mid-April.	Recommendation by the Commission on Aging to fund at the amount requested. This is the primary source of public transportation for seniors and residents with disabilities.
Served 13 Mansfield residents last year.	Provide transportation services to the elderly and people with disabilities. Provided Dial-A-Ride services to 148 Mansfield riders last year; no numbers provided for ADA transport.
\$2500	\$42,198/\$2,116 \$41,030/\$30,460
\$2500	\$42,198/\$2,116
\$2500	WRTD Dial-A- \$41,028/\$30,460 Ride/ADA Transportation Service
Windham Region No Freeze Project	WRTD Dial-A- Ride/ADA Transportation Service

Be Well 2009 Participation Summary

Over 400 individuals participated in Be Well programs in 2009 (over 250 of those were unique participants) including:

- On-site weekly yoga classes (30 employees)
- Health fair (60)
- 10k-a-day (62)
- Maintain Don't Gain (76, 70% success rate)
- Weight loss challenge (15)
- Health Screenings (24)
- Fitness program (24)
- Refresher (63)
- HRA participation = 211 total (11 new in 2009)
- MCC Be Well discount (76)

January 2010 through March 2010:

- 52 employees are participating in the 10k-a-day challenge to walk at least 10k each day (cumulative throughout the day)
- 18 are participating in a weekly fitness program with a fitness trainer
- 80 are utilizing the Be Well deep discount at the MCC.

Town of Mansfield – Four-Corners Water and Sewer Project Information Summary April 2010

Introduction and Project Scope

The Four Corners Water and Sewer Project encompasses a 500-acre area surrounding and extending north and west of the intersection of Routes 195 and 44 in northern Mansfield. This area has ground water contamination that has been monitored by the Connecticut Department of Environmental Protection (DEP) for the past 20 years caused by a number of different leaks from gasoline stations as well as from failing septic systems. While these have been addressed, there is a continuing need to provide adequate clean drinking water and safe sewage disposal to this area that is limited by environmental constraints including a high groundwater table, inland wetlands and soils unsuitable for long-term use of on-site septic disposal systems.

The Town is proposing to develop public water and sewer systems for approximately 60 parcels in this area. Remediation of the environmental issues noted above requires a public sewer system while a public water source is needed to support sustainable redevelopment/development options that will increase the town's tax base and help eliminate blight in the area.

This area is important to Mansfield for several reasons. Four Corners is the primary "gateway" to Mansfield and the University of Connecticut. The Mansfield Plan of Conservation and Development identifies the Four Corners area as desirable for mixed higher density use. There has been a progressive deterioration of many buildings and landscapes in the area leading to a serious blighted appearance.

The Four Corners Sewer and Water Advisory Committee is assisting the Town Council and Town staff with evaluation of sewer and water options, financing options and dissemination of information to the public.

Sewers

The facilities plan completed in 2008 found many properties' sewage disposal systems were limited by bad soils and a high water table. Several properties have use restrictions placed upon them by the local health district. Septic system failures and expensive repairs have been frequent. The study concluded that the most cost-effective solution to the wastewater problems of the area is public sewers with the sewage collected in pipes and pumped up to the UConn wastewater collection system. The State legislature approved this plan in 2009. The Town Engineering Staff is currently designing the proposed sewer and water lines for the area. The University's sewage treatment plant has the capacity to accommodate this additional sewage.

Water

It was determined that without a public drinking water supply, the development/redevelopment of this area would not be sustainable. Obtaining water for the area is still being examined, with studies needed to determine the best source. At this time, three potential sources for water have been identified including:

- 1) On-site water resources from the Cedar Swamp area via a new well & pumping station
- 2) A new well-field near the Willimantic River (wheeled or routed through the existing UConn water system) and,
- 3) A pipeline from the CT Water Company from Tolland to Mansfield (some 3.4 miles along Rtes 32, 195, Baxter Road and Rte 44)

At this point in time the University cannot commit to providing drinking water to the Four Corners area, without an additional source of water supply, such as a new well field.

The study, testing and permitting of water supply options has to be done in 3 phases with a projected cost of \$200,000. The three water supply alternatives will be evaluated and compared in the first phase. After one alternative is selected at the completion of the 1st phase, the 2nd (borings and further study) and 3rd phases (full testing and permitting) can then proceed. It is anticipated that this 3 phase project will take 18 months.

Economic Development

A preliminary fiscal impact analysis identified fifteen of the 60 properties that are most likely to develop/redevelop after public sewer and water systems are constructed. After the demand for additional Town services was deducted, this analysis projected a net \$4M in additional tax revenue to the Town over the next 20 years. These results project the potential for expanding the tax base in Mansfield. Properties that are vacant and blighted will be able to be redeveloped into something useful and attractive. The Advisory Committee is also recommending design guidelines to the Planning and Zoning Commission for managing new development in this service district.

Proposed Project Costs and Financing

The preliminary cost estimates for the water and sewer systems, including a sewage pump station and a water supply source, total approximately \$10.1M. The projected cost of the sewers is \$5.1M including the pipelines within the district and the pump station. The preliminary cost for the water system is estimated to be \$5M if water can be obtained locally or from the Williamntic River. This includes \$2M for the wells and \$3M for distribution piping.

Normally, when a municipality provides sewer and water to an area, it assesses the benefits to the affected properties, because of the increased value of those properties. Town studies have shown that to make these special assessments affordable to the 60 property owners, sewer assessments will bring in a maximum of \$3.1M and water assessments about \$1M, totaling \$4.1 M of the \$10.1M needed. To fund the additional \$6M, the Town is proposing to obtain grants totaling about \$3M and \$3M from a future local bond issue. Low cost loans through the state's clean water revolving fund may also be available for some of the project costs. The Town is participating actively in current grant funding proposals at the State and National levels.

Bond funds are being sought in the Town's 2010-2011 capital budget to design the sewage pump station (\$100,000), study and obtain permits for the water supply source (\$200,000) and provide for additional design consultants and the cost of bonding (\$30,000). This \$330,000 will provide the funds needed to complete the design of both the water and sewer components for the Four

Corners area within the next 12-24 months. The project should be "shovel ready" for construction upon the funding and completion of the proposed design phase. This will make Mansfield much more competitive for federal and state grant funding as well as provide the incentive for investment in development and redevelopment of the Four Corners area.

Coordination Issues

Town Staff and the Advisory Committee have taken steps to coordinate this project with the Storrs Center development, the University of Connecticut and the Windham Region Council of Governments' (WINCOG) economic development initiatives. The staff and the Advisory Committee have met with University officials who continue to remain interested in this project, but are unable to commit to supplying this area with water at this time. However, interconnection with the UConn water system remains a likely possibility even if the Town obtains its own (new) water source.

Where we are today

\$330,000 in bond funds are being requested in the Town's 2010-11 capital budget to complete the design of the sewer and water systems and finish the study and permitting for obtaining water for the area. This effort necessitates the hiring of consultants who are experts in the field of wastewater pumping and water supply permitting. One or two years will be needed to complete all of the design and permitting work.

Additional Information

Additional information, including the complete sewer facilities plan, can be found on the Town's website (http://www.MansfieldCT.org). Click on the "Economic & Community Development" right sidebar; then on the "current projects" sidebar. You may also contact Lon Hultgren (860-429-3332 – https://www.MansfieldCT.org), the Town's Director of Public Works.

Mansfield Four-Corners Advisory Committee Members:

Gene Nesbitt, Chair Carl Schaefer, Town Council Chris Paulhus, Town Council Matt Hart, Town Manager Peter Plante, Planning & Zoning Commission Pat Ferrigno

Mike Pacholski, UConn Facilities Tim Tussing, UConn Facilities Ken Rawn

Ken Rawn Lee Girard Meg Reich

Phil Spak, Mansfield Downtown Partnership

Proposed Four Corners Sewer (and Water) Service Area

(Outer black line = preliminary service area boundary)
(Inner red lines = approximate sewer lines)
(Blue line near bottom = force main from pump station to UConn collection system)

